

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-20-01	
Financing	Existing	Total
&	Operating	Recommended
Table of	Budget	Over/(Under)
Organization	2001-2002	2002-2003
		E.O.B.

SUB-TOTAL UNIVERSITY OF LOUISIANA SYSTEM	General Fund	\$260,841,654	\$271,289,049	\$10,447,395
	Interagency Transfers	\$54,500	\$54,500	\$0
	Fees and Self Gen.	\$196,312,913	\$201,254,402	\$4,941,489
	Statutory Dedications	\$17,664,645	\$15,536,681	(\$2,127,964)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$1,041,000	\$1,041,000	\$0
	TOTAL	\$475,914,712	\$489,175,632	\$13,260,920
	T. O.	21	21	0

UNIVERSITY OF LOUISIANA SYSTEM MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$1,545,508 State General Fund; -\$1,545,508 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$760,335 State General Fund)

Higher Education Desegregation Settlement Agreement - Additional funding to provide for Other Race Graduate Programs at Grambling State University (\$43,957 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$5,354,510 Statutory Dedications; TOTAL: \$10,481,679)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$6,041,589 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$5,936,966 Statutory Dedications)

A supplementary recommendation of \$2,291,710 in State General Fund is included in the Total Recommended for the University of Louisiana System. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$5,127,169 in State General Fund is included in the Total Recommended for the University of Louisiana System. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

A supplementary recommendation of \$250,000 in General Fund is included in the Total Recommended UL Board of Supervisors. It represents funding to purchase hardware/software necessary to begin financial/ human resource data collection and database development at a system level. This item is contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.

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COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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620 - University of Louisiana Board of Supervisors

> **UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS (ULS):** ULS supervises and manages eight (8) universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the UL System is composed of institutions under supervision and management of the Board of Trustees for State Colleges and Universities as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.

General Fund	\$3,919,753	\$4,157,127	\$237,374
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$280,000	\$280,000	\$0
Statutory Dedications	\$8,845	\$11,579	\$2,734
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,208,598	\$4,448,706	\$240,108
T. O.	21	21	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Higher Education Desegregation Settlement Agreement - Additional funding to provide for Other Race Graduate Programs at Grambling State University (\$43,957 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$11,579 Statutory Dedications; TOTAL: \$23,583)

Non-recur one-time Library and Scientific Acquisitions funding (-\$8,845 Statutory Dedications)

A supplementary recommendation of \$3,626 in State General Fund is included in the Total Recommended for the ULS. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$12,004 in State General Fund is included in the Total Recommended for the ULS. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

A supplementary recommendation of \$250,000 in General Fund is included in the Total Recommended UL Board of Supervisors. It represents funding to purchase hardware/software necessary to begin financial/ human resource data collection and database development at a system level. This item is contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.

OBJECTIVE: To stabilize Fall headcount enrollment in the ULS from the Fall 2000 baseline level of 79,036 to 78,380 by Fall 2002.

PERFORMANCE INDICATORS:

Total Fall headcount enrollment

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	78,380	Not applicable
Not applicable	0%	Not applicable

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COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain the proportion of total minority Fall headcount enrollment at 29.6% (Fall 2000 baseline level) by Fall 2002.

PERFORMANCE INDICATORS:

Minority Fall headcount enrollment percent of total Fall headcount enrollment

Minority Fall headcount enrollment

Not applicable	29.6%	Not applicable
Not applicable	23,200	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman in ULS retained to the second year from 72.4% in baseline year 2000 to 74.5% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	2%	Not applicable
73.5%	74.5%	1.0%

OBJECTIVE: To increase the six-year student graduation rate in the ULS from the baseline rate from 32.4% in Spring 2000 to 35.4% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from 2000 baseline year

Six-year graduation rate

Not applicable	3%	Not applicable
32.9%	35.4%	2.5%

OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 94.3% (baseline year Spring 2000) to 96.5% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

95.3%	96.5%	1.2%
258	250	-8

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 2.6% over the 1,394 in baseline year Spring 2000 to 1,430 by Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	1,430	Not applicable
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OBJECTIVE: To increase the number of students enrolled in alternative certification programs in education in the ULS by 22% (over baseline year Spring 2000 level 1,618) to 1,974 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point change in number of students enrolled in alternative certification program

Percentage point change in number of students earning alternative certification

Not applicable	22%	Not applicable
Not applicable	14.4%	Not applicable

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(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

621 - Nicholls State University

> **Nicholls State University:** This University provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, office of the vice president for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Life Sciences and Technology, and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

General Fund	\$21,067,641	\$22,094,597	\$1,026,956
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$16,885,676	\$17,547,673	\$661,997
Statutory Dedications	\$1,403,770	\$1,368,589	(\$35,181)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$90,000	\$90,000	\$0
TOTAL	\$39,447,087	\$41,100,859	\$1,653,772
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$128,754 State General Fund; -\$128,754 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$81,571 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$520,326 Statutory Dedications; TOTAL: \$1,043,677)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$631,000 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$426,753 Statutory Dedications)

A supplementary recommendation of \$216,371 in State General Fund is included in the Total Recommended for Nicholls. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$523,351 in State General Fund is included in the Total Recommended for Nicholls. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To minimize the decrease in Fall headcount enrollment by 2.7% over baseline year (Fall 2000 level of 7,345) to 7,145 by Fall 2002.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	7,145	Not applicable
Not applicable	-2.7%	Not applicable

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TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	Budget 2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To maintain the Fall minority headcount enrollment at 20% of total enrollment from Fall 2000 baseline level of 1,476 to 1,429 by Fall 2002.

PERFORMANCE INDICATORS:

Fall minority headcount enrollment as a percentage of total Fall headcount enrollment

Fall minority headcount enrollment

Not applicable	20%	Not applicable
Not applicable	1,429	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year by 2 percentage points over baseline rate of 67.1% in Fall 2000 to 69.1% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	2%	Not applicable
68.9%	69.1%	0.2%

OBJECTIVE: To increase the six-year graduation rate by 1 percentage point over baseline year rate of 22.8% in Spring 2000 to 23.8% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from 2000 baseline year

Six-year graduation rate

Not applicable	1%	Not applicable
Not applicable	23.8%	Not applicable

OBJECTIVE: To maintain 100% accreditation of the "mandatory" programs through Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

100%	100%	0%
22	22	0

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 4.4% over the 1999-2000 baseline year level of 152 to 165 by Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	165	Not applicable
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OBJECTIVE: To increase the number of students enrolled in alternative certification programs in education by 10% over the 1999-2000 baseline year level of 467 to 514 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point change in number of students enrolled in alternative certification program

Percentage point change in number of students earning alternative certification

Not applicable	10%	Not applicable
Not applicable	10%	Not applicable

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COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

623 - Grambling State University

> **Grambling State University:** This University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research related to curricula emphasis in business, science and technology, nursing, social work, liberal arts and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning; to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.

General Fund	\$21,771,676	\$22,428,422	\$656,746
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,430,797	\$18,921,112	(\$1,509,685)
Statutory Dedications	\$1,357,737	\$1,290,497	(\$67,240)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$330,000	\$330,000	\$0
TOTAL	\$43,890,210	\$42,970,031	(\$920,179)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$125,689 State General Fund; -\$128,689 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$462,432 Statutory Dedications; TOTAL: \$897,077)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$400,000 Fees and Self-generated Revenues)

Decrease in Fees and Self-generated Revenues due to an enrollment decline (-\$1,900,000 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$403,983 Statutory Dedications)

A supplementary recommendation of \$104,954 in State General Fund is included in the Total Recommended for Grambling. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$434,645 in State General Fund is included in the Total Recommended for Grambling. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

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COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To stabilize the decrease in the Fall headcount enrollment from baseline Fall 2000 level 4,716 to 4,500 by Fall 2002.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Percentage difference in Fall headcount enrollment from Fall 2000 baseline level

4,810	4,500	-310
Not applicable	-1.048%	Not applicable

OBJECTIVE: To maintain the baseline year Fall 2000 proportion of minority Fall headcount enrollment level of 96.9% during Fall 2002.

PERFORMANCE INDICATORS:

Fall minority headcount enrollment as a percentage of total Fall headcount enrollment

Fall minority headcount enrollment

Not applicable	96.9%	Not applicable
Not applicable	4,361	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year by 1.5 percentage points over baseline rate of 68.7% in Fall 2000 to 70.2% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	1.5%	Not applicable
65.1%	70.2%	5.1%

OBJECTIVE: To increase the six-year graduation rate by 2 percentage points over baseline year rate of 30.7% in Spring 2000 to 32.7% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from 2000 baseline year

Six-year graduation rate

Not applicable	2%	Not applicable
Not applicable	32.7%	Not applicable

OBJECTIVE: To maintain 86.5% accreditation rate of all "mandatory" programs through Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

85.0%	86.5%	1.5%
Not applicable	32	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 5% over the 49 in baseline year Spring 2000 to 51 by Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	51	Not applicable
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COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To increase the number of students enrolled in alternative certification programs by 2% over the baseline year 1999-2000 level of 120 to 122 by 2002-2003.

PERFORMANCE INDICATOR:

Percentage point change in number of students enrolled in alternative certification program

Not applicable	2%	Not applicable
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625 - Louisiana Tech University

> **Louisiana Tech University:** Louisiana Tech Univ. recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four- Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.

General Fund	\$36,816,264	\$38,558,138	\$1,741,874
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$29,443,052	\$30,874,398	\$1,431,346
Statutory Dedications	\$2,503,311	\$2,279,631	(\$223,680)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$16,000	\$16,000	\$0
TOTAL	\$68,778,627	\$71,728,167	\$2,949,540
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$229,031 State General Fund; -\$229,031 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$284,550 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$770,719 Statutory Dedications; TOTAL: \$1,495,476)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$700,000 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$765,368 Statutory Dedications)

A supplementary recommendation of \$298,195 in State General Fund is included in the Total Recommended for the Louisiana Tech. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$724,757 in State General Fund is included in the Total Recommended for Louisiana Tech. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

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TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain Fall headcount enrollment at Fall 2000 baseline level of 10,363 through Fall 2002.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	10,363	Not applicable
Not applicable	0%	Not applicable

OBJECTIVE: To minimize the decrease in Fall minority headcount enrollment by 3.01% over baseline year (Fall 2000 level of 2,595) to 2,517 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage difference in Fall minority headcount enrollment from Fall 2000 baseline

Fall minority headcount enrollment

Not applicable	-3.01%	Not applicable
Not applicable	2,517	Not applicable

OBJECTIVE: To maintain the percentage of first-time, full-time entering freshman retained to second year at no less than 81% per year through Fall 2002 (baseline Fall 2000 level).

PERFORMANCE INDICATOR:

Retention rate first-time, full-time entering freshman to second year

Not applicable	81%	Not applicable
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OBJECTIVE: To maintain the six-year graduation rate equal to the baseline year rate of 45.9% in Spring 2000 through Spring 2003.

PERFORMANCE INDICATORS:

Percentage difference in graduation rate from 1999-200 baseline year level

Six-year graduation rate

Not applicable	0%	Not applicable
Not applicable	45.9%	Not applicable

OBJECTIVE: To maintain 100% accreditation of the "mandatory" programs through Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

Not applicable	100%	Not applicable
Not applicable	46	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education to 100 from 1999-2000 baseline year level (77) and maintain 100 earned degrees annually through Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	100	Not applicable
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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase the number of students enrolled in alternative certification programs in education by 25% (over baseline year 1999-2000 level of 52) to 65 by 2002-2003.

PERFORMANCE INDICATORS:

Percentage point change in number of students enrolled in alternative certification program

Percentage point change in number of students earning alternative certification

Not applicable	25%	Not applicable
Not applicable	45%	Not applicable

627 - McNeese State University

> **McNeese State University:** McNeese State University provides access to quality higher education at the associate, baccalaureate, master's and specialist degree levels. The University supports economic development in the region in various ways supplying human, intellectual and intangible resources to area business and industry.

General Fund	\$22,741,921	\$23,651,226	\$909,305
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$16,721,178	\$17,448,186	\$727,008
Statutory Dedications	\$1,643,664	\$1,454,239	(\$189,425)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$125,000	\$125,000	\$0
TOTAL	\$41,231,763	\$42,678,651	\$1,446,888
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$147,137 State General Fund; -\$147,137 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$484,866 Statutory Dedications; TOTAL: \$943,990)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$700,000 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$527,154 Statutory Dedications)

A supplementary recommendation of \$203,467 in State General Fund is included in the Total Recommended for McNeese. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$459,124 in State General Fund is included in the Total Recommended for McNeese. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

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Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase Fall headcount enrollment at McNeese by 2% from 7,634 (Fall 2000 baseline year level) to 7,787 by Fall 2002.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	7,787	Not applicable
Not applicable	2%	Not applicable

OBJECTIVE: To increase Fall minority headcount enrollment at McNeese by 2% from 1,637 (Fall 2000 baseline year level) to 1,670 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage difference in Fall minority headcount enrollment over the Fall 2000 baseline year level

Fall minority headcount enrollment

Not applicable	2%	Not applicable
Not applicable	1,670	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year by 1.6% over Fall 2000 baseline year rate of 66.4% to 68.0% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level

Retention rate first-time, full-time entering freshman to second year

Not applicable	1.6%	Not applicable
68.9%	68.0%	-0.9%

OBJECTIVE: To minimize the decrease in the three/six-year graduation rate by 1.26% over the Spring 2000 baseline year of 32.9% to 31.64% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in three/six year graduation rate over 2000-2001 baseline year level

Six-year graduation rate

Not applicable	-1.26%	Not applicable
33.25%	31.64%	-1.61%

OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 88% (baseline year Spring 2000) to 92% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

92%	92%	0%
Not applicable	24	Not applicable

OBJECTIVE: To minimize the declining enrollment of students earning baccalaureate degrees in education by 5.3% from the Spring 2000 baseline level of 246 to 233 by Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	233	Not applicable
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19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To minimize the decrease in the number of students enrolled in alternative certification programs in education by 11.8% (over baseline year Spring 2000) from 169 to 149 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point change in number of students enrolled in alternative certification program

Percentage point change in number of students earning alternative certification

Not applicable	-11.8%	Not applicable
Not applicable	-25.0%	Not applicable

629 - University of Louisiana at Monroe

- > **University of Louisiana at Monroe (ULM):** The University will offer a broad array of academic and professional programs, complemented by research and service, to address the postsecondary educational needs of the citizens, business and industry of the Lower Mississippi Delta and the state of Louisiana.

General Fund	\$36,989,615	\$38,364,135	\$1,374,520
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$22,453,568	\$23,106,710	\$653,142
Statutory Dedications	\$2,409,086	\$2,215,562	(\$193,524)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$61,852,269	\$63,686,407	\$1,834,138
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$222,492 State General Fund; -\$222,492 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$23,826 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$749,733 Statutory Dedications; TOTAL: \$1,463,288)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$639,369 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$720,765 Statutory Dedications)

A supplementary recommendation of \$442,263 in State General Fund is included in the Total Recommended for UL at Monroe. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$713,555 in State General Fund is included in the Total Recommended for UL at Monroe. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To minimize the decrease in Fall headcount enrollment by 16.3% over baseline year (Fall 2000 level of 9,409) to 7,875 by Fall 2002.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Not applicable	7,875	Not applicable
Not applicable	-16.3%	Not applicable

Percentage difference in Fall headcount enrollment from Fall 2000 baseline

OBJECTIVE: To minimize the decrease in Fall minority headcount enrollment by 14.4% over baseline year (Fall 2000 level of 3,065) to 2,621 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage difference in Fall minority headcount enrollment over the Fall 2000 baseline year level

Not applicable	-14.4%	Not applicable
Not applicable	2,621	Not applicable

Fall minority headcount enrollment

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to second year by 1.1 percentage points over baseline rate of 71.3% in Fall 2000 to 72.4% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level

Not applicable	1.1%	Not applicable
Not applicable	72.4%	Not applicable

Retention rate first-time, full-time entering freshman to second year

OBJECTIVE: To increase the six-year graduation rate by 5 percentage points over baseline year rate of 29.5% in Spring 2000 to 34.5% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate over 2000-2001 baseline year level

Not applicable	5%	Not applicable
33.2%	34.5%	1.3%

Six-year graduation rate

OBJECTIVE: To maintain 100% accreditation of all "mandatory" programs through Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

100%	100%	0%
Not applicable	54	Not applicable

Number of mandatory programs accredited

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 2.6% over the baseline year level of 117 in 1999-2000 to 120 by 2002-2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	120	Not applicable
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19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase the number of students enrolled in alternative certification programs from the 1999-2000 baseline year level of 105 to 115 by 2002-2003.

PERFORMANCE INDICATORS:

Percentage point change in number of students enrolled in alternative certification program

Number of students enrolled in alternative certification programs

Not applicable	9.5%	Not applicable
Not applicable	115	Not applicable

631 - Northwestern State University

> **Northwestern State University:** The mission of this University is to establish, develop and provide post-secondary opportunities to raise the education attainment level and quality of life for citizens in the central and northwest Louisiana area.

General Fund	\$25,180,275	\$26,113,315	\$933,040
Interagency Transfers	\$54,500	\$54,500	\$0
Fees and Self Gen.	\$22,273,770	\$23,178,518	\$904,748
Statutory Dedications	\$1,747,519	\$1,529,252	(\$218,267)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$49,256,064	\$50,875,585	\$1,619,521
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$151,383 State General Fund; -\$151,383 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$531,905 Statutory Dedications; TOTAL: \$1,033,640)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$689,780 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$598,798 Statutory Dedications)

A supplementary recommendation of \$198,351 in State General Fund is included in the Total Recommended for Northwestern. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$501,735 in State General Fund is included in the Total Recommended for Northwestern. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain Fall headcount enrollment at the Fall 2000 baseline level of 9,292 through Fall 2003.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	9,292	Not applicable
Not applicable	0%	Not applicable

OBJECTIVE: To maintain minority Fall headcount enrollment at the Fall 2000 baseline level of 3,195 (34%) in Fall 2002.

PERFORMANCE INDICATORS:

Minority Fall headcount enrollment

Minority percent of Fall headcount enrollment

Not applicable	3,195	Not applicable
Not applicable	34%	Not applicable

OBJECTIVE: To maintain the percentage of first-time, full-time entering freshman retained to second year at the Fall 2000 system level baseline rate of 73.6% in Fall 2002.

PERFORMANCE INDICATORS:

Retention rate first-time, full-time entering freshman to second year

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Not applicable	73.6%	Not applicable
Not applicable	0%	Not applicable

OBJECTIVE: To increase the three/six-year graduation rate of first-time, full-time, degree seeking students (bachelors and associates), by 0.51% from 29.49% (FY 2000-2001 baseline year level) to 30.00% by FY 2002-2003.

PERFORMANCE INDICATOR:

Three/Six-year graduation rate

Not applicable	30.00%	Not applicable
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OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 94% (baseline year Spring 2000) to 100% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

94%	100%	6%
Not applicable	33	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 2.6% over the baseline year 1999-2000 level of 137 to 141 by fiscal year 2002-2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	141	Not applicable
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19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain the number of students enrolled in alternative certification programs in education at the baseline year Spring 2000 level of 348 in Spring 2003.

PERFORMANCE INDICATORS:

Percentage point change in number of students enrolled in alternative certification program

Percentage point change in number of students earning alternative certification

Not applicable	0%	Not applicable
Not applicable	0%	Not applicable

634 - Southeastern Louisiana University

> **Southeastern Louisiana University (SLU):** SLU's mission is to lead the educational, economic and cultural development of southeast Louisiana.

General Fund	\$39,203,215	\$40,697,436	\$1,494,221
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$31,881,532	\$32,967,789	\$1,086,257
Statutory Dedications	\$2,801,035	\$2,306,946	(\$494,089)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$480,000	\$480,000	\$0
TOTAL	\$74,365,782	\$76,452,171	\$2,086,389
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$234,056 State General Fund; -\$234,056 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$134,429 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$764,930 Statutory Dedications; TOTAL: \$1,511,688)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$1,356,440 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$1,024,963 Statutory Dedications)

A supplementary recommendation of \$380,000 in State General Fund is included in the Total Recommended for Southeastern. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$746,758 in State General Fund is included in the Total Recommended for Southeastern. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To maintain the Fall headcount enrollment at 14,522 in Fall 2002 (baseline year Fall 2000 enrollment was 14,535).

PERFORMANCE INDICATORS:

Fall headcount enrollment

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	14,522	Not applicable
Not applicable	-0.1%	Not applicable

OBJECTIVE: To maintain the minority Fall headcount enrollment at 2,400 in Fall 2002 (baseline year Fall 2000 enrollment was 2,473).

PERFORMANCE INDICATORS:

Percentage change in minority Fall headcount enrollment from Fall 2000 (baseline year)

Minority Fall headcount enrollment

Not applicable	-2.9%	Not applicable
Not applicable	2,400	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to the second year from 68.4% (Fall 2000 baseline year level) to 70.0% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	1.6%	Not applicable
69.3%	70.0%	0.7%

OBJECTIVE: To increase the six-year student graduation rate from the baseline rate from 19.9% in Spring 2000 to 23.0% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from 2000 baseline year

Six-year graduation rate

Not applicable	2.1%	Not applicable
Not applicable	23.0%	Not applicable

OBJECTIVE: To increase the accreditation of "mandatory" programs from 97% to 100%.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

100%	100%	0%
Not applicable	30	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 5.7% from the 312 baseline year 1999-2000 to 330 by Spring 2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	330	Not applicable
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19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase the number of students enrolled in alternative certification programs in education by 10.75% (from 316 in baseline year 2000-2001 to 350 by 2002-2003.)

PERFORMANCE INDICATORS:

Percentage change in the number of students enrolled in alternate certification over baseline year 1999-2000

Percentage change in the number of students earning alternate certification over the baseline year 1999-2000

Not applicable	10.75%	Not applicable
Not applicable	10.50%	Not applicable

640 - University of Louisiana at Lafayette

> **University of Louisiana at Lafayette (UL Lafayette):** The University takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study that UL Lafayette has the ability to achieve national competitiveness and/or respond to specific state/regional need. UL Lafayette is committed to promoting social mobility and equality of opportunity. The University extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.

General Fund	\$53,151,294	\$55,224,653	\$2,073,359
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$35,943,340	\$36,930,016	\$986,676
Statutory Dedications	\$3,789,678	\$3,080,386	(\$709,292)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$92,884,312	\$95,235,055	\$2,350,743
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$306,966 State General Fund; -\$306,966 Statutory Dedications)

Transfer funding from the Board of Regents for Strategic Faculty Initiatives (\$230,959 State General Fund)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$1,058,020 Statutory Dedications; TOTAL: \$2,069,260)

Provide for the 3% tuition increase per Act 1117 of the Regular Session of 2001 Louisiana Legislature (\$925,000 Fees and Self-generated Revenues)

Non-recur one-time Library and Scientific Acquisitions funding (-\$1,460,346 Statutory Dedications)

A supplementary recommendation of \$444,483 in State General Fund is included in the Total Recommended for the UL at Lafayette. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

A supplementary recommendation of \$1,011,240 in State General Fund is included in the Total Recommended for the UL at Lafayette. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To maintain the Fall headcount enrollment at 15,742 (baseline Fall 2000), in Fall 2002 while increasing admissions criteria.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Percentage difference in Fall headcount enrollment over the Fall 2000 baseline year level

Not applicable	15,742	Not applicable
Not applicable	0%	Not applicable

OBJECTIVE: To maintain Fall minority headcount enrollment at 3,530 (baseline Fall 2000), in Fall 2002 while increasing admissions criteria.

PERFORMANCE INDICATORS:

Percentage difference in Fall minority headcount enrollment over the Fall 2000 baseline year level

Fall minority headcount enrollment

Not applicable	0%	Not applicable
Not applicable	3,530	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at 4-year institutions retained to second year from 76.3% (Fall 2000 baseline level) to 78.3% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level

Retention rate first-time, full-time entering freshman to second year

Not applicable	2%	Not applicable
Not applicable	78.3%	Not applicable

OBJECTIVE: To increase the six-year student graduation rate at UL Lafayette from the baseline rate from 26.4% in Spring 2000 to 28.5% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in six-year graduation rate from 2000 baseline year

Six-year graduation rate

Not applicable	2.1%	Not applicable
Not applicable	28.5%	Not applicable

OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 97.3% (baseline year 2000) to 100% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

Not applicable	100%	Not applicable
Not applicable	37	Not applicable

OBJECTIVE: To increase the number of students earning baccalaureate degrees in education by 2.6% over the 259 in baseline year 1999-2000 to 265 by 2002-2003.

PERFORMANCE INDICATOR:

Number of students earning baccalaureate degrees in education

Not applicable	265	Not applicable
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OBJECTIVE: To increase the number of students enrolled in alternative certification programs in education by 2.2% (over baseline year 1999-2000 of 311) to 325 by 2002-2003.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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PERFORMANCE INDICATORS:

Percentage change in the number of students enrolled in alternate certification over baseline year 1999-2000
 Percentage change in the number of students earning alternate certification over the baseline year 1999-2000

Not applicable	2.2%	Not applicable
Not applicable	2.2%	Not applicable

SUB-TOTAL LOUISIANA COMMUNITY AND TECHNICAL COLLEGE SYSTEM (LCTC)	General Fund	\$128,690,540	\$133,879,349	\$5,188,809
	Interagency Transfers	\$13,886,443	\$14,331,327	\$444,884
	Fees and Self Gen.	\$32,060,031	\$33,806,923	\$1,746,892
	Statutory Dedications	\$26,835,757	\$18,886,155	(\$7,949,602)
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$44,513,068	\$47,658,332	\$3,145,264
	TOTAL	\$245,985,839	\$248,562,086	\$2,576,247
	T. O.	39	39	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 4 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Increase for the annualization of the Community College Pools (\$1,800,000 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$606,264 State General Fund; -\$606,264 Statutory Dedications)

Increase in Federal Fund budget authority for anticipated Carl Perkins collections (\$1,902,397 Federal Funds)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$1,752,752 Statutory Dedications)

Increase Federal Fund budget authority for the Perkins Basic Grant, Leadership Funds and Youthbuild (\$1,240,000 Federal Funds)

Increase Interagency Transfer budget authority funding to be received from Temporary Assistance for Needy Families (TANF) for Corrections Training projects (\$444,884 Interagency Transfers)

Increase for Fees and Self-generated Revenues due to River Boat Funds (\$112,500 Fees and Self-generated Revenues)

Transfer four positions from other charge line item expenditure to the Table of Organization

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Non-recur excess budget authority from the Vocational/Technical Enterprise Fund (-\$8,202,040 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$916,402 Statutory Dedications)

A supplementary recommendation of \$767,451 in State General Fund is included in the Total Recommended for the Louisiana Community and Technical College System. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$1,854,594 in State General Fund is included in the Total Recommended for Louisiana Community and Technical College System. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

649 - Louisiana Community and Technical College Board

> **LOUISIANA COMMUNITY AND TECHNICAL COLLEGE BOARD:** The Board prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

General Fund	\$2,448,119	\$2,476,486	\$28,367
Interagency Transfers	\$120,000	\$120,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$18,092	\$18,092
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$24,026,819	\$25,932,083	\$1,905,264
TOTAL	\$26,594,938	\$28,546,661	\$1,951,723
T. O.	39	39	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 4 Other Charges positions transferred to the authorized T.O. for Fiscal Year 2002-2003.

Increase in Federal Fund budget authority for anticipated Carl Perkins collections (\$1,902,397 Federal Funds)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$18,092 Statutory Dedications)

Transfer 4 positions from other charges to the Table of Organization

A supplementary recommendation of \$1,579 in State General Fund is included in the Total Recommended for the Louisiana Community and Technical College Board of Supervisors. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

A supplementary recommendation of \$26,200 in State General Fund is included in the Total Recommended for Louisiana Community and Technical College Board of Supervisors. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase Fall headcount enrollment in the LCTC System by 30.5% over baseline year Fall 2000 of 38,315 to 50,000 by Fall 2002.

PERFORMANCE INDICATORS:

Total Fall headcount enrollment

Percentage change in the Fall headcount enrollment over Fall 2000 baseline year

Not applicable	50,000	Not applicable
Not applicable	30.5%	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment in the LCTC System by 20% over baseline year Fall 2000 enrollment of 16,816 to 20,164 by Fall 2003.

PERFORMANCE INDICATORS:

Total minority Fall headcount enrollment in System

Percentage change in minority Fall headcount enrollment over Fall 2000 baseline year

Not applicable	20,164	Not applicable
Not applicable	20.0%	Not Applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman in System retained to the second year from 47.6% in baseline year Fall 2000 to 50% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	2.4%	Not applicable
Not applicable	50.0%	Not applicable

OBJECTIVE: To maintain the three-year graduation rate in LCTCS community colleges for 2002-2003

PERFORMANCE INDICATOR:

Percentage of first-time, full-time freshman graduating within three years (graduation rate)

Not applicable	67.0%	Not applicable
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OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 57.1% (baseline year Spring 2000) to 62.9% by Spring 2003.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	62.9%	Not applicable
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OBJECTIVE: To increase the number of LCTC System students earning an associate degree in early childhood education by 2.7% from 112 in baseline year 1999-2000 to 115 by 2002-2003.

PERFORMANCE INDICATOR:

Percentage change in the number of students earning associate degrees in early childhood education

Number of students earning associate degrees in early childhood education

Not applicable	2.7%	Not applicable
Not applicable	115	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

612 - Baton Rouge Community College

> **The Baton Rouge Community College (BRCC)** is an open admission, two-year post secondary public institution. The mission of BRCC includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.

General Fund	\$6,774,966	\$7,433,952	\$658,986
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$3,285,603	\$3,886,025	\$600,422
Statutory Dedications	\$253,213	\$217,627	(\$35,586)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$10,313,782	\$11,537,604	\$1,223,822
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for the annualization of the Community College Pools (\$460,756 State General Fund)

Increase funding to support the accreditation efforts for Baton Rouge Community College (\$90,000 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$22,927 State General Fund; -\$22,927 Statutory Dedications)

Increase Fees and Self-generated Revenues due to an increase in enrollment (\$600,000 Fees and Self-generated Revenues)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$66,579 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$79,238 Statutory Dedications)

A supplementary recommendation of \$36,225 in State General Fund is included in the Total Recommended for Baton Rouge Community College. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$18,565 in State General Fund is included in the Total Recommended for Baton Rouge Community College. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase Fall headcount enrollment by 94% over baseline year Fall 2000 level of 2,577 to 5,000 by Fall 2003.

PERFORMANCE INDICATORS:

Percentage change in the Fall headcount enrollment over Fall 2000 baseline year

Total Fall headcount enrollment

Not applicable	94%	Not applicable
Not applicable	5,000	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment at BRCC by 132% from 820 to 1,900 by Fall 2003.

PERFORMANCE INDICATORS:

Percentage change in minority Fall headcount enrollment over Fall 2000 baseline year

Total minority Fall headcount enrollment

Not applicable	132%	Not applicable
Not applicable	1,900	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to the second year by 2 percentage points over baseline rate of 36% in Fall 2000 to 38% by Fall 2002.

PERFORMANCE INDICATORS:

Retention rate first-time, full-time entering freshman to second year

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Not applicable	38%	Not applicable
Not applicable	7%	Not applicable

OBJECTIVE: To increase the three-year student graduation rate at BRCC from the baseline rate from 0% in Spring 2000 to 1% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in three-year graduation rate from 2000 baseline year

Percentage of first-time, full-time freshman graduating within three years (graduation rate)

Number of first-time, full-time entering freshman graduating within three-years

Not applicable	1%	Not applicable
Not applicable	13%	Not applicable
Not applicable	135	Not applicable

OBJECTIVE: To obtain SACS accreditation by Spring 2003.

PERFORMANCE INDICATOR:

Percentage of SACS accreditation obtained

Not applicable	100%	Not applicable
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19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

641 - Delgado Community College

> **Delgado Community College** will provide educational opportunities for all adults. The college is dedicated to comprehensive, multi-campus, open-admissions, public higher education. It provides pre-baccalaureate programs, occupational and technical programs, developmental studies, and continuing education. Central to the college mission is a commitment to student learning and the integration of arts and sciences, career education and technology.

General Fund	\$24,301,236	\$25,453,823	\$1,152,587
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$20,040,504	\$20,064,822	\$24,318
Statutory Dedications	\$1,919,100	\$1,504,341	(\$414,759)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$46,260,840	\$47,022,986	\$762,146
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for the annualization of the Community College Pools (\$390,894 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$167,374 State General Fund; -\$167,374 Statutory Dedications)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$401,642 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$649,027 Statutory Dedications)

A supplementary recommendation of \$255,714 in State General Fund is included in the Total Recommended for Delgado Community College. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$343,609 in State General Fund is included in the Total Recommended for Delgado Community College. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase Fall headcount enrollment by 2% over baseline year Fall 2000 level of 12,784 to 13,040 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change in the Fall headcount enrollment over Fall 2000 baseline year

Total Fall headcount enrollment

Not applicable	2%	Not applicable
Not applicable	13,040	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To maintain the minority Fall 2000 headcount enrollment baseline level of 53% through Fall 2002.

PERFORMANCE INDICATORS:

Percentage change in minority Fall headcount enrollment over Fall 2000 baseline year

Total minority Fall headcount enrollment

Not applicable	0%	Not applicable
Not applicable	6,294	Not applicable

OBJECTIVE: To maintain the percentage of first-time, full-time entering freshman retained to the second year at the baseline year Fall 2000 of 50% through Fall 2002.

PERFORMANCE INDICATOR:

Retention rate first-time, full-time entering freshman to second year

Not applicable	50%	Not applicable
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OBJECTIVE: To maintain the three-year graduation rate of 2.7% through Spring 2003.

PERFORMANCE INDICATOR:

Percentage of first-time, full-time freshman graduating within three years (graduation rate)

Not applicable	2.7%	Not applicable
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OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 64% (baseline year Spring 2000) to 100% by Spring 2003.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
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643 - Nunez Community College

> **Nunez Community College** will offer associate degrees and occupational certificates in keeping with the demands of the area it services. Curricula at Nunez focuses on the development of the total person by offering a blend of occupational technologies with arts, sciences, and the humanities. In recognition of the diverse needs of the individuals served and of a democratic society, Nunez Community College will provide a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making and problem solving, as well as prepare them for productive satisfying careers, and offer courses that transfer to senior institutions.

General Fund	\$4,050,408	\$4,184,800	\$134,392
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,241,201	\$2,338,462	\$97,261
Statutory Dedications	\$194,244	\$182,058	(\$12,186)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$6,485,853	\$6,705,320	\$219,467
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for the annualization of the Community College Pools (\$19,988 State General Fund)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$17,198 State General Fund; -\$17,198 Statutory Dedications)

Increase Fees and Self-generated Revenues due to student enrollment issues (\$100,000 Fees and Self-generated Revenues)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$68,750 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$63,738 Statutory Dedications)

A supplementary recommendation of \$28,225 in State General Fund is included in the Total Recommended for Nunez Community College. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$88,607 in State General Fund is included in the Total Recommended for Nunez Community College. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase Fall headcount enrollment by 3.3% over baseline year Fall 2000 level of 1,883 to 1,944 by Fall 2002.

PERFORMANCE INDICATOR:

Percentage change in the Fall headcount enrollment over Fall 2000 baseline year
Total Fall headcount enrollment

Not applicable	3.30%	Not applicable
1,883	1,944	61

OBJECTIVE: To increase minority Fall headcount enrollment by .9% over baseline year Fall 2000 enrollment of 561 to 566 by Fall 2002.

PERFORMANCE INDICATOR:

Percentage change in minority Fall headcount enrollment over Fall 2000 baseline year
Total minority Fall headcount enrollment

Not applicable	0.9%	Not applicable
561	566	5

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman retained to the second year from 59.8% in baseline year Fall 2000 to 61.0% by Fall 2002

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)
Retention rate first-time, full-time entering freshman to second year

Not applicable	1.2%	Not applicable
Not applicable	61.0%	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase the three-year student graduation rate by 0.4% over baseline Spring 2000 rate of 3.4% to 3.8% by Spring 2003.

PERFORMANCE INDICATORS:

Percentage point difference in three/six year graduation rate over 2000-2001 baseline year level

Three-year graduation rate

Not applicable	0.4%	Not applicable
Not applicable	3.8%	Not applicable

OBJECTIVE: To have the first (1) program mandated for accreditation that are accredited from 0 (baseline year 2000) to 1 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage of mandatory programs accredited

Number of mandatory programs accredited

Not applicable	16.7%	Not applicable
Not applicable	1	Not applicable

OBJECTIVE: To increase the number of students earning an associate degree in early childhood education by 20% from 10 in baseline year 1999-2000 to 12 by 2002-2003.

PERFORMANCE INDICATORS:

Percentage change in the number of students earning associate degrees in early childhood education

Number of students earning associate degrees in early childhood education

Not applicable	20%	Not applicable
Not applicable	12	Not applicable

644 - Bossier Parish Community College

> **Bossier Parish Community College (BPCC)** provides instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

General Fund	\$10,058,688	\$10,351,352	\$292,664
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$4,928,285	\$5,230,199	\$301,914
Statutory Dedications	\$409,980	\$346,366	(\$63,614)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$15,396,953	\$15,927,917	\$530,964
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for the annualization of the Community College Pools (\$78,362 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$37,635 State General Fund; -\$37,635 Statutory Dedications)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

Increase Fees and Self-generated Revenues due to student enrollment issues (\$300,000 Fees and Self-generated Revenues)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$98,420 Statutory Dedications)

Non-recur one-time Library and Scientific Acquisitions funding (-\$124,399 Statutory Dedications)

A supplementary recommendation of \$68,364 in State General Fund is included in the Total Recommended for Bossier Community College. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$91,086 in State General Fund is included in the Total Recommended for Bossier Community College. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase the Fall headcount enrollment level by 5% over baseline year Fall 2000 of 3,784 to 3,973 by Fall 2002.

PERFORMANCE INDICATORS:

Fall headcount enrollment

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	3,973	Not applicable
Not applicable	5%	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment 7.1% over baseline year Fall 2000 enrollment of 1,098 to 1,175 by Fall 2002.

PERFORMANCE INDICATORS:

Total minority Fall headcount enrollment

Percentage change in Fall headcount enrollment from Fall 2000 baseline year

Not applicable	1,175	Not applicable
Not applicable	7.1%	Not applicable

OBJECTIVE: To increase the percentage points of first-time, full-time entering freshman retained to the second year from 56% in baseline year Fall 2000 to 59% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	3%	Not applicable
Not applicable	59%	Not applicable

OBJECTIVE: To increase the three-year graduation rate of first-time, full-time freshman at BPCC by one percentage point over the baseline 1999-2000 of 6% to 8% by 2002-2003.

PERFORMANCE INDICATORS:

Percentage point change of first-time, full-time freshman graduating within three years (graduation rate)

Number of first-time, full-time freshman graduating within three years

Not applicable	2%	Not applicable
Not applicable	8%	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To increase the percentage of programs mandated for accreditation that are accredited from 85% (baseline year Spring 2000) to 100% by Spring 2003.

PERFORMANCE INDICATOR:

Percentage of mandatory programs accredited

Not applicable	100%	Not applicable
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645 - South Louisiana Community College

> **South Louisiana Community College** provides multi-campus public educational programs that lead to: achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the necessary career education and technical skills to participate successfully in the workplace and economy; promotion of economic development and job growth in south Louisiana; completion of developmental or remedial educational requirements; cultural enrichment, lifelong learning and life skills.

General Fund	\$2,095,759	\$2,537,822	\$442,063
Interagency Transfers	\$400,000	\$400,000	\$0
Fees and Self Gen.	\$735,758	\$1,135,735	\$399,977
Statutory Dedications	\$30,794	\$39,762	\$8,968
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,262,311	\$4,113,319	\$851,008
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for the annualization of the Community College Pools (\$400,000 State General Fund)

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$4,058 State General Fund; -\$4,058 Statutory Dedications)

Increase Fees and Self-generated Revenues due to student enrollment issues (\$400,000 Fees and Self-generated Revenues)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$13,026 Statutory Dedications)

A supplementary recommendation of \$3,715 in State General Fund is included in the Total Recommended for South Louisiana Community College. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$15,900 in State General Fund is included in the Total Recommended for South Louisiana Community College. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase Fall headcount enrollment at SLCC by 32.3% from 769 in Fall of 2000 to 1,017 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for Fall headcount enrollment over Fall 2000 baseline year
 Fall headcount enrollment

Not applicable	32.3%	Not applicable
Not applicable	1,017	Not applicable

OBJECTIVE: To increase minority Fall headcount enrollment at SLCC by 15.3% from 309 in Fall of 2000 to 356 by Fall 2002.

PERFORMANCE INDICATOR:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year
 Minority Fall headcount enrollment

Not applicable	15.3%	Not applicable
309	356	47

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at SLCC retained to the second year by .2 percentage points over baseline rate of 59.1% in Fall 2000 to 59.3% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)
 Retention rate first-time, full-time entering freshman to second year

Not applicable	0.2%	Not applicable
Not applicable	59.3%	Not applicable

OBJECTIVE: To produce a graduation rate of 1% by Spring 2003 for first-time, full time freshmen graduating within three years from SLCC.

PERFORMANCE INDICATORS:

Percentage of first-time, full-time freshman graduating within three years (graduation rate)

Not applicable	1%	Not applicable
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OBJECTIVE: To maintain 100% of the requirements to apply for SACS accreditation candidacy.

PERFORMANCE INDICATOR:

Percentage of accreditation requirements maintained for SACS accreditation candidacy

100%	100%	0%
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OBJECTIVE: To increase the number of students earning associate degrees in early childhood education by 40% over the 5 in baseline year Spring 2000 to 7 by Spring 2003.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning associate degree in early childhood education over the Spring 2000 baseline year level
 Number of students earning associate degree in early childhood education

Not applicable	40%	Not applicable
Not applicable	7	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

646 - River Parishes Community College

> **River Parishes Community College** serves the river parishes area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John parishes. The college was created and established in accordance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-year institution of higher education. The college held classes for the first time in the Fall of 1999. River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.

General Fund	\$1,892,036	\$1,929,136	\$37,100
Interagency Transfers	\$250,000	\$250,000	\$0
Fees and Self Gen.	\$441,180	\$601,680	\$160,500
Statutory Dedications	\$20,977	\$28,345	\$7,368
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,604,193	\$2,809,161	\$204,968
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$2,764 State General Fund; -\$2,764 Statutory Dedications)

Increase Fees and Self-generated Revenues due to student enrollment issues (\$160,500 Fees and Self-generated Revenues)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$10,132 Statutory Dedications)

A supplementary recommendation of \$7,699 in State General Fund is included in the Total Recommended for River Parishes Community College. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$14,409 in State General Fund is included in the Total Recommended for River Parishes Community College. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase Fall headcount enrollment at RPCC by 89.6% from 296 Fall 2000 to 561 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for Fall headcount enrollment over Fall 2000 baseline year
 Fall headcount enrollment

Not applicable	89.6%	Not applicable
Not applicable	561	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To increase minority Fall headcount enrollment at RPCC by 34.5% from 49 (Fall 2000 baseline year level) to 66 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year

Minority Fall headcount enrollment

Not applicable	34.5%	Not applicable
Not applicable	66	Not applicable

OBJECTIVE: To increase the percentage of first-time, full-time entering freshman at RPCC retained to the second year by 13 percentage points over baseline rate of 40% in Fall 2000 to 53% by Fall 2002.

PERFORMANCE INDICATORS:

Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)

Retention rate first-time, full-time entering freshman to second year

Not applicable	13%	Not applicable
Not applicable	53%	Not applicable

OBJECTIVE: To have a three-year student graduation rate of 500% at RPCC in Spring 2003.

PERFORMANCE INDICATOR:

Number of first-time, full-time entering freshman graduating within three-years

Not applicable	5	Not applicable
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OBJECTIVE: To complete the self study within one year of achieving Southern Association of Colleges and Schools (SACS) candidacy status.

PERFORMANCE INDICATORS:

SACS criteria for accreditation

Completed self-study document

Not applicable	1	Not applicable
Not applicable	1	Not applicable

OBJECTIVE: To have 2% number of students earn associate degrees in education at RPCC by spring of 2003.

PERFORMANCE INDICATORS:

Percentage difference in the number of students earning associate degrees in education over the Spring 2000 baseline year level

Number of students earning associate degrees in education

Not applicable	100%	Not applicable
Not applicable	2	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

647 - Louisiana Delta Community College

The mission of Louisiana Delta Community College will be to offer quality instruction and service to the residents of its eleven-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing education and various community and outreach services. The College will provide these programs in a challenging, wholesale, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

General Fund	\$1,505,460	\$1,680,859	\$175,399
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$250,000	\$300,000	\$50,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,755,460	\$1,980,859	\$225,399
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increase for the annualization of the Community College Pools (\$150,000 State General Fund)

Increase Fees and Self-generated Revenues due to student enrollment issues (\$50,000 Fees and Self-generated Revenues)

A supplementary recommendation of \$3,698 in State General Fund is included in the Total Recommended for Louisiana Delta Community College. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

OBJECTIVE: To increase Fall headcount enrollment at LDCC by 2.0% from 260 in Fall 2001 to 265 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for Fall headcount enrollment over Fall 2001 baseline year
 Fall headcount enrollment

Not applicable	2%	Not applicable
Not applicable	260	Not applicable

OBJECTIVE: To increase Fall minority headcount enrollment at LDCC by 2% from 132 to 135 by Fall 2002.

PERFORMANCE INDICATORS:

Percentage change for minority Fall headcount enrollment over Fall 2001 baseline year
 Minority Fall headcount enrollment

Not applicable	2%	Not applicable
Not applicable	135	Not applicable

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To have a retention rate of first-time, full-time entering freshman retained to the second year of 42% (baseline year Fall 2001) in Fall 2002.

PERFORMANCE INDICATOR:

Number of first-time, full-time freshman retained to the second year
Retention rate first time , full-time entering freshman to second year

Not applicable	14	Not applicable
Not applicable	42%	Not applicable

OBJECTIVE: To complete 50% of the requirements to apply for SACS accreditation candidacy.

PERFORMANCE INDICATOR:

Percentage of accreditation requirements complete for SACS accreditation candidacy

Not applicable	50%	Not applicable
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648 - Louisiana Technical College

> **The Louisiana Technical College (LTC)** consists of 42 main campuses located throughout the state. The main mission of LTC remains workforce development. The LTC provides affordable technical academic education needed to assist individuals in making informed and meaningful occupational choices to meet the labor demands of industry. Included is training, retraining, cross training, and continuous upgrading of the state's workforce so that citizens are employable at both entry and advanced levels.

General Fund	\$75,563,868	\$77,831,119	\$2,267,251
Interagency Transfers	\$13,116,443	\$13,561,327	\$444,884
Fees and Self Gen.	\$137,500	\$250,000	\$112,500
Statutory Dedications	\$20,776,049	\$13,318,164	(\$7,457,885)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$20,486,249	\$21,726,249	\$1,240,000
TOTAL	\$130,080,109	\$126,686,859	(\$3,393,250)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Means of financing substitution - Provide State General Fund to maintain faculty pay increase due to lower revenues in the Support Education in Louisiana First Fund (SELF Fund) (\$354,308 State General Fund; -\$354,308 Statutory Dedications)

Increase for the annualization of the Community College Pools (\$300,000 State General Fund)

Increase Federal Fund budget authority for Perkins Leadership Funds and Youthbuild (\$1,240,000 Federal Funds)

Increase for the Group Insurance Premium adjustment provided through the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (\$1,076,111 Statutory Dedications)

Increase Interagency Transfer budget authority funding to be received from Temporary Assistance for Needy Families (TANF) for Corrections Training projects (\$444,884 Interagency Transfers)

Increase for Fees and Self-generated Revenues due to River Boat Funds (\$112,500 Fees and Self-generated Revenues)

Non-recur Excess budget authority from the Vocational/Technical Enterprise Fund (-\$8,202,040 Statutory Dedications)

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

A supplementary recommendation of \$362,232 in State General Fund is included in the Total Recommended for Louisiana Delta Community College. It represents funding to be received for Classified Employee Merit increases. This item is contingent upon renewal of the suspension of exemptions to the 1% tax base.

A supplementary recommendation of \$1,256,218 in State General Fund is included in the Total Recommended for Louisiana Delta Community College. It represents funding to be received for Group Insurance increases. This item is contingent upon renewal of the individual income tax limitation on excess itemized deduction.

OBJECTIVE: To increase the Fall headcount enrollment level by 39.2% over baseline year Fall 2000 of 16,381 to 22,802 by Fall 2002.

PERFORMANCE INDICATORS:

Fall headcount enrollment
 Percentage change in Fall headcount enrollment from Fall 2000 baseline year
 Total number of completers
 Percentage increase in the number of completers
 Total number preparatory placements
 Percentage increase in preparatory placements

Not applicable	22,802	Not applicable
Not applicable	39%	Not applicable
15,094	15,849	755
Not applicable	-9.7%	Not applicable
11,895	12,490	595
Not applicable	4.4%	Not applicable

OBJECTIVE: To increase the minority Fall headcount enrollment level by 31.9% over baseline year Fall 2000 of 6,876 to 9,067 by Fall 2002.

PERFORMANCE INDICATORS:

Fall minority headcount enrollment
 Percentage change in Fall minority headcount enrollment from Fall 2000 baseline year
 Total number of minority completers
 Percentage increase in the number of minority completers
 Total number of minority preparatory placements
 Percentage increase in the number of minority preparatory placements

Not applicable	9,067	Not applicable
Not applicable	31.9%	Not applicable
Not applicable	1,700	Not applicable
Not applicable	-68.3%	Not applicable
Not applicable	1,300	Not applicable
Not applicable	-55.8%	Not applicable

OBJECTIVE: To provide lifelong learning opportunities by offering development programs leading to the enhancement of an individual's ability in fundamental reading, writing, communication, and numeric skills.

PERFORMANCE INDICATORS:

Percentage increase in the number of students enrolled participating in GED preparation classes
 Total number of students enrolled participating in GED Preparation classes (FTE)
 Percentage increase in the number of students enrolled in Basic Skills/Developmental Studies
 Total Number of students enrolled in Basic Skills/Developmental Studies (FTE)

2%	2%	0%
951	970	19
2%	2%	0%
395	403	8

19
HIGHER EDUCATION
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 200-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing	Total	
	Operating	Recommended	
	Budget 2001-2002	2002-2003	

OBJECTIVE: To increase the number of students earning associate degrees in early childhood education by 20% from 48 in fiscal year 2001 to 58 in fiscal year 2003.

PERFORMANCE INDICATORS:

Percentage increase in students enrolled in the early childhood education program
 Percentage increase in students that complete the early childhood education program
 Percentage in associate degrees awarded in early childhood education

Not applicable	40%	Not applicable
Not applicable	40%	Not applicable
Not applicable	20%	Not applicable

> **AUXILIARY ACCOUNT:** Responsible for the self-supporting operation of a bookstores and canteens to provide books, educational materials and concessions for the benefit of the students.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$3,231,400	\$3,231,400	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,231,400	\$3,231,400	\$0
T. O.	0	0	0

TOTAL LOUISIANA TECHNICAL COLLEGE

General Fund	\$75,563,868	\$77,831,119	\$2,267,251
Interagency Transfers	\$13,116,443	\$13,561,327	\$444,884
Fees and Self Gen.	\$137,500	\$250,000	\$112,500
Statutory Dedications	\$24,007,449	\$16,549,564	(\$7,457,885)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$20,486,249	\$21,726,249	\$1,240,000
TOTAL	\$133,311,509	\$129,918,259	(\$3,393,250)
T. O.	0	0	0